



**TOWN OF ESSEX  
BUDGET FOR FISCAL YEAR 2007-2008  
APPROVED AT TOWN MEETING  
MONDAY MAY 14, 2007**

SUMMARY DATA				
Description	FISCAL YEAR 2006-2007		FISCAL YEAR 2007-2008	
	Budgeted	Forecasted 6/30/07	Budgeted	% Change Budgeted vs Budgeted
<b>REVENUES</b>				
Tax Collection	\$ 16,357,316	\$ 16,357,316	\$ 16,969,601	3.7%
State & Federal	1,270,678	1,359,351	993,047	-21.8%
Local	762,250	924,650	1,013,349	32.9%
<b>TOTAL REVENUES</b>	<b>18,390,244</b>	<b>18,641,317</b>	<b>18,975,997</b>	<b>3.2%</b>
<b>EXPENSES</b>				
Selectmen's Budget	6,174,092	6,210,598	6,162,263	-0.2%
Education	12,101,152	12,101,152	12,813,734	5.9%
<b>SUBTOTAL EXPENSES</b>	<b>18,275,244</b>	<b>18,311,750</b>	<b>18,975,997</b>	<b>3.8%</b>
Increase in Undesignated Fund Balance	115,000	329,567	0	-100.0%
<b>TOTAL</b>	<b>\$ 18,390,244</b>	<b>\$ 18,641,317</b>	<b>\$ 18,975,997</b>	<b>3.2%</b>



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<b>2007-2008 EXPENDITURES</b>				
Description	FISCAL YEAR 2006-2007		FISCAL YEAR 2007-2008	
	Budgeted Expenditures	Forecasted Expenditures 06/30/07	Budgeted Expenditures	% Change Budgeted vs. Net Budgeted
<b>GENERAL GOVERNMENT</b>				
Selectmen	\$ 149,810	\$ 149,810	\$ 158,105	5.5%
Assessor	96,489	96,489	95,677	-0.8%
Central Services	187,157	189,607	204,124	9.1%
Elections	32,738	32,738	35,350	8.0%
Probate Court	2,450	2,450	2,750	12.2%
Tax Collector	85,914	85,914	90,319	5.1%
Town Clerk	153,465	153,465	186,579	21.6%
Treasurer	81,674	81,674	90,021	10.2%
Zoning Enforcement Agent	52,143	52,143	54,186	3.9%
Fringe Benefits	540,320	548,320	570,706	5.6%
General Insurance	136,900	136,900	138,928	1.5%
Legal Services	61,900	61,900	59,555	-3.8%
Public Restroom Facilities	21,950	21,950	23,088	5.2%
Technology	100,900	100,900	92,912	-7.9%
Board of Assessment Appeals	1,670	1,670	1,695	1.5%
Board of Finance	91,700	91,700	103,700	13.1%
Clean Energy Task Force	0	0	4,000	100.0%
Conservation Commission	7,825	7,825	8,150	4.2%
Economic Development Commission	3,550	3,550	3,550	0.0%
IWWC Commission	7,420	7,420	7,805	5.2%
Parks and Recreation	169,586	171,102	194,373	14.6%
Planning Commission	39,043	39,043	44,666	14.4%
Tree Committee	1,200	1,200	1,200	0.0%
Zoning Board of Appeals	6,600	6,600	8,400	27.3%
Zoning Commission	33,477	33,477	36,884	10.2%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>2,065,881</b>	<b>2,077,847</b>	<b>2,216,722</b>	<b>7.3%</b>
<b>PUBLIC SAFETY</b>				
Ambulance Association	19,151	19,151	16,605	-13.3%
Animal Control	16,125	16,557	18,982	17.7%
Building Department	83,732	83,732	87,589	4.6%
Emergency Management	4,250	4,250	4,250	0.0%
Emergency 9-1-1	80,578	80,578	81,339	0.9%
Fire Department	227,650	227,650	234,133	2.8%
Fire Marshal	45,562	45,562	46,711	2.5%
Harbor Patrol	21,802	21,802	26,106	19.7%
Police Services	273,339	273,339	292,474	7.0%
Resident State Trooper	68,000	68,000	74,483	9.5%
Water	128,620	128,620	134,298	4.4%
<b>TOTAL PUBLIC SAFETY</b>	<b>968,809</b>	<b>969,241</b>	<b>1,016,970</b>	<b>5.0%</b>



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2007-2008 EXPENDITURES (continued)				
Description	FISCAL YEAR 2006-2007		FISCAL YEAR 2007-2008	
	Budgeted Expenditures	Forecasted Expenditures 06/30/07	Budgeted Expenditures	% Change Budgeted vs. Net Budgeted
<b>HEALTH &amp; HUMAN SERVICES</b>				
Director of Health	4,500	4,500	40,806	806.8%
Estuary Transit	6,555	6,555	6,555	0.0%
Pumpout Boat	0	21,846	50,952	100.0%
Sanitarian	191,300	191,300	193,887	1.4%
Sanitary Waste Commission	185,207	185,664	186,200	0.5%
Social Services	70,868	70,868	81,188	14.6%
Visiting Nurses	59,603	59,603	60,795	2.0%
Water Pollution Control	11,900	11,900	12,900	8.4%
<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>	<b>529,933</b>	<b>552,236</b>	<b>633,283</b>	<b>19.5%</b>
<b>HIGHWAYS &amp; TRANSPORTATION</b>				
Highway Department	1,230,813	1,231,613	731,108	-40.6%
Town Garage	32,862	33,867	35,484	8.0%
<b>TOTAL HIGHWAYS &amp; TRANSPORTATION</b>	<b>1,263,675</b>	<b>1,265,480</b>	<b>766,592</b>	<b>-39.3%</b>
<b>DEBT SERVICE</b>				
Interest	110,612	110,612	276,869	150.3%
Notes Payable	457,182	457,182	447,327	-2.2%
<b>TOTAL DEBT SERVICE</b>	<b>567,794</b>	<b>567,794</b>	<b>724,196</b>	<b>27.5%</b>
<b>LIBRARIES</b>	<b>269,000</b>	<b>269,000</b>	<b>302,000</b>	<b>12.3%</b>
<b>CAPITAL AND SINKING FUNDS</b>	<b>509,000</b>	<b>509,000</b>	<b>502,500</b>	<b>-1.3%</b>
<b>SELECTMEN'S BUDGET</b>	<b>6,174,092</b>	<b>6,210,598</b>	<b>6,162,263</b>	<b>-2.1%</b>
<b>EDUCATION</b>				
Essex Board of Education	6,099,159	6,099,159	6,371,827	4.5%
Reg. Dist. 4 Board of Education	5,152,178	5,152,178	5,532,751	7.4%
Debt Service	849,815	849,815	909,156	7.0%
<b>TOTAL EDUCATION</b>	<b>12,101,152</b>	<b>12,101,152</b>	<b>12,813,734</b>	<b>5.9%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 18,275,244</b>	<b>\$ 18,311,750</b>	<b>\$ 18,975,997</b>	<b>3.8%</b>



**TOWN OF ESSEX  
BUDGET FOR FISCAL YEAR 2007-2008  
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**2007-2008 ESTIMATED REVENUES**

Description	Fiscal Year 2006- 2007 Annual Budget	Forecasted Revenues 6/30/2007	Fiscal Year 2007- 2008 Estimated Revenues	% Change Budgeted vs. Net Budgeted
<b>TAX COLLECTION</b>				
Property Taxes	\$ 16,207,316	\$ 16,207,316	\$ 16,819,601	
Prior Years (Delinquent) Property Taxes	100,000	100,000	100,000	
Interest and Lien Fees	50,000	50,000	50,000	
<b>TOTAL TAX COLLECTION</b>	16,357,316	16,357,316	\$ 16,969,601	3.7%
<b>STATE &amp; FEDERAL AGENCIES</b>				
Veterans Tax Relief	3,240	3,970	3,888	
Access Line Tax Share	49,472	49,472	47,757	
School Construction Grant	124,727	124,727	124,727	
State Education Grants	275,152	275,152	414,547	
Town Aid Road Fund Grant	96,993	109,233	80,104	
LoCIP	41,748	41,938	41,938	
Circuit Court Fines	500	3,000	1,500	
Gas Tax Refunds	450	805	805	
Grants in Lieu of Taxes	29,905	29,905	28,359	
Homeowners Tax Relief	27,000	42,391	39,023	
Boating Registration Fund	25,331	25,331	25,331	
Transit District	1,501	1,501	1,743	
Manufacturing Equipment	62,500	86,404	88,007	
Pequot	22,249	28,437	18,166	
Pumpout Boat/DEP	0	21,834	50,952	
STEAP Grant	499,910	499,910	0	
Health Department Per Capita	0	-	4,200	
Miscellaneous State and Federal	10,000	15,341	22,000	
<b>TOTAL STATE &amp; FEDERAL AGENCIES</b>	1,270,678	1,359,351	993,047	-21.9%
<b>LOCAL REVENUES</b>				
Interest on Temporary Funds	120,000	300,000	293,000	
Miscellaneous Permits	500	2,000	1,000	
Sanitary Permits	60,000	60,000	60,000	
Building Permits	150,000	150,000	150,000	
Zoning Permits	2,500	4,500	4,000	
Zoning Board of Appeals	1,000	1,900	1,000	
Planning Commission	500	2,500	500	
Conveyance Tax	200,000	180,000	200,000	
Park and Recreation	35,000	35,000	54,149	
Miscellaneous Receipts	12,000	18,000	19,000	
Town Clerk Fees	145,000	135,000	192,700	
Inland Wetlands Permits	1,000	1,000	1,000	
Regional Recycling Fee (other towns)	30,000	30,000	30,000	
Health Department Fees	4,750	4,750	7,000	
<b>TOTAL LOCAL REVENUES</b>	762,250	924,650	1,013,349	32.9%
<b>TOTAL REVENUES ALL SOURCES</b>	\$ 18,390,244	\$ 18,641,317	\$ 18,975,997	3.2%